

FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN - **DRAFT**

PG #	PROJECT NAME	PROJ CAT	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2 0 2 4				2025	2026	2027	2028	
			PR YR AVAIL	OPEN P.O.	REQUEST	TOTAL					
	CAPITAL MATRICES										
11	Network Infrastructure Matrix	Cap Eqp	\$ 1,209,511	\$ 584,209	\$ 2,229,968	\$ 4,023,688	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 12,999,560
20	Public Art Restoration Matrix	Cap Eqp	269,653	10,000	52,580	332,233	53,369	54,170	54,983	55,808	550,563
25	Citywide Roof Replacement Matrix	Fac	1,142,050	817,046	569,481	2,528,577	1,497,955	627,852	659,245	692,207	6,005,836
27	HVAC Equipment Replacement Matrix	Fac	1,615,015	4,627	610,522	2,230,164	485,885	510,179	535,688	562,472	4,324,388
29	Citywide Elevator Replacement Matrix	Fac	721,112	7,500	272,464	1,001,076	227,688	159,535	365,512	164,357	1,918,168
49	Entrances & Fountains Refurb. Matrix	Hist Fac	57,652	-	154,534	212,186	156,818	159,205	161,593	164,017	853,819
77	Fleet Replacement Matrix	Motor Po	1,889,514	3,846,721	3,552,583	9,288,818	3,614,753	3,678,011	3,742,376	3,807,868	24,131,826
81	Impr. To City Parking Lots/Garages Matrix	Parking	1,539,570	187,953	892,259	2,619,782	1,940,164	537,128	545,185	553,363	6,195,622
133	Parks Replacement Matrix	Parks	4,816,549	1,722,022	1,933,014	8,471,585	1,962,009	1,991,439	2,021,311	2,051,631	16,497,975
157	Radio System Replacement Matrix	Pub Sfty	1,566,920	45,459	693,672	2,306,051	704,078	714,639	725,358	736,238	5,186,364
158	Police Rifle Replacement Matrix	Pub Sfty	52,320	3,690	13,267	69,277	13,466	13,668	13,873	14,081	124,365
163	Fire Equipment Replacement Matrix	Pub Sfty	775,691	-	262,244	1,037,935	219,056	222,341	225,676	229,062	1,934,070
	TOTAL CAPITAL MATRICES		15,655,557	7,229,227	11,236,588	34,121,372	13,119,209	10,912,135	11,294,768	11,275,072	80,722,556
	PRIORITY PROJECTS FUNDED IN FY23 PLAN										
53	City Hall Complex Improvements	Hist Fac	2,233,096	443,713	1,500,000	4,176,809	3,407,798	6,650,000	2,871,094		17,105,701
61	Venetian Pool Improvements	Hist Fac	3,209,740	35,530	1,100,000	4,345,270	-	-	-	-	4,345,270
67	Alhambra Water Tower Restoration	Hist Fac	46,353	-	800,000	846,353	954,702	-	150,000	150,000	2,101,055
57	Gondola Building Restoration	Hist Fac	1,745,045	-	-	1,745,045	-	-	-	-	1,745,045
97	Ponce Circle Park Phase 1/Phase 2	Parks	5,311,108	304,383	-	5,615,491	-		3,628,906		9,244,397
151	Phillips Park Renovation and Enhancement	Parks	3,135,196	16,306	4,000,000	7,151,502	2,287,500	-	-	-	9,439,002
165	Development of Fire House 4	Pub Sfty	10,214,604	163,213	801,984	11,179,801	-	-	-	-	11,179,801
	TOTAL PRIORITY PROJECTS FUNDED IN FY23 PLAN		25,895,142	963,145	8,201,984	35,060,271	6,650,000	6,650,000	6,650,000	150,000	55,160,271
	UTILITY IMPROVEMENTS (FY24 Restricted Sanitary Sewer/Stormwater Funds*)										
241	Sanitary Sewer Infrastructure Matrix	Sani Swr	3,806,278	412,987	1,659,320	5,878,585	1,559,320	1,459,320	1,359,320	1,259,320	11,515,865
242	Sanitary Sewer Volume Ordinance	Sani Swr	971	18,509	-	19,480	-	-	-	-	19,480
243	Force Main Replacement Program	Sani Swr	13,213,803	1,999,617	100,000	15,313,420	150,000	200,000	250,000	300,000	16,213,420
244	Citywide Inflow & Infiltration Abatement	Sani Swr	907,268	7,250	500,000	1,414,518	500,000	500,000	500,000	500,000	3,414,518
245	Pump Station Replacement Matrix	Sani Swr	-	-	100,000	100,000	150,000	200,000	250,000	300,000	1,000,000
247	Pump Station D Rehabilitation	Sani Swr	96,195	745,269	-	841,464	-	-	-	-	841,464
249	Pump Station F Rehabilitation	Sani Swr	85,342	2,974	-	88,316	-	-	-	-	88,316
251	Pump Station Cocoplum 1 Upgrade	Sani Swr	59,806	297	-	60,103	-	-	-	-	60,103
253	P										

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CITY OF CORAL GABLES

FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN - **DRAFT**

PROJECT LISTING

PG #	PROJECT NAME	PROJ CAT	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2 0 2 4				2025	2026	2027	2028	
			PR YR AVAIL	OPEN P.O.	REQUEST	TOTAL					
	RECURRING PROJECTS										
19	LPR/Speed Trailers	Cap Eqp	-	-	100,000	100,000	50,000	50,000	50,000	50,000	300,000
30	Waterproofing of Historic Facilities Matrix	Fac	-	-	743,224	743,224	754,373	765,687	777,173	788,830	3,829,287
31	Waterproofing of Non-Historic Facilities Matrix	Fac	-	-	882,102	882,102	656,974	686,829	697,131	707,588	3,630,624
32	ADA Remediation	Fac	416,750	2,500	200,000	619,250	200,000	200,000	200,000	200,000	1,419,250
33	Energy & Water Efficiency at Facilities	Fac	287,032	4,625	190,200	481,857	190,200	190,200	190,200	190,200	1,242,657
34	Citywide Environmental Remediation	Fac	499,258	1,885	1,231,135	1,732,278	1,140,000	240,000	240,000	240,000	3,592,278
85	Installation of Multi-Space Pay Stations	Parking	304,470	-	150,000	454,470	150,000	150,000	150,000	150,000	1,054,470
92	Miracle Mile/Giralda Paver Maint. Program	Parking	299,860	12,642	250,000	562,502	250,000	250,000	250,000	250,000	1,562,502
95	Purchase of Land	Parks	3,573,148	-	500,000	4,073,148	500,000	500,000	500,000	500,000	6,073,148
137	Coral Gables Country Club Improvements	Parks	618,105	118,555	1,390,000	2,126,660	2,150,000	2,650,000	2,650,000	2,650,000	12,226,660
139	Granada Golf Course Diner Renovations	Parks	4,998	38,400	991,939	1,035,337	-	-	-	-	1,035,337
141	Granada Golf Course Improvements	Parks	468,264	142,009	170,000	780,273	600,000	600,000	600,000	300,000	2,880,273
169	Park AED/Camera Surveillance Installation	Pub Sfty	-	-	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
181	Citywide Alleyway Paving Improv	Trans.	380,809	-	200,000	580,809	200,000	200,000	200,000	200,000	1,380,809
183	New Sidewalk Installation	Trans.	393,849	35,811	750,000	1,179,660	500,000	500,000	500,000	500,000	3,179,660
187	Sidewalk Extension/Crosswalk Installation	Trans.	258,119	172,356	250,000	680,475	250,000	250,000	250,000	250,000	1,680,475
189	Citywide Street Resurfacing Program	Trans.	733,251	383,547	500,000	1,616,798	500,000	500,000	500,000	500,000	3,616,798
195	Citywide Traffic Calming Program	Trans.	2,013,138	1,288,258	1,465,560	4,766,956	1,465,560	1,465,560	1,465,560	1,465,560	10,629,196
199	Biltmore Way Streetscape Improv.	Trans.	97,106	123,853	250,000	470,959	1,200,000	1,200,000	1,200,000	1,200,000	5,270,959
217	Citywide Landscaping & Irrigation Impr.	Trans.	24,061	-	1,020,000	1,044,061	310,500	396,000	11,250	11,500	1,773,311
219	Residential Waste Pit Restoration	Trans.	54,221	53,071	150,000	257,292	150,000	150,000	150,000	150,000	857,292
221	Street Tree Succession Plan	Trans.	315,612	-	200,000	515,612	200,000	200,000	200,000	200,000	1,315,612
229	Mangrove Trimming Along Waterways	Trans.	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL RECURRING PROJECTS		10,742,051	2,377,512	12,284,160	25,403,723	12,117,607	11,844,276	11,481,314	11,203,678	72,050,598
	ONE-TIME/MULTI-YEAR PROJECTS										
15	Citywide Litter Recepticles	Cap Eqp	140,474	-	-	140,474	-	-	-	-	140,474
17	WI-FI Capital Improvement Project	Cap Eqp	1,981,234	889,700	-	2,870,934	130,787	130,787	-	-	3,132,508
35	R.O.W & Utility Divisions' Emp. Locker Rooms	Fac	24,802	1,976	-	26,778	-	-	-	-	26,778
36	Renovation of Coral Gables Cinema	Fac	350,000	-	-	350,000	-	-	-	-	350,000
37	Public Works Building 6 Space Programming	Fac	-	-	228,949	228,949	-	-	-	-	228,949
39	Facilities Impact Glass Installation	Fac	387,250	-	265,000	652,250	365,000	60,000	-	-	1,077,250
40	Metal Canopy Structure for PW Fuel Station	Fac	200	4,800	11,500	16,500	147,000	-	-	-	163,500
41	Public Works Facility Exterior Painting	Fac	-	-	178,000	178,000	178,000	-	-	-	356,000
42	Solar PV at Public Works Facility	Fac	-	-	-	-	250,000	250,000	250,000	-	750,000
43	Open Storage Structure at Public Works Facility	Fac	-	-	-	-	-	2,448,000	-	-	2,448,000
45	Renovation of Passport Facility**	Fac	500,000	8,581	1,876,300	2,384,881	-	-	-	-	2,384,881
51	Merrick House Repairs/Improvements	Hist Fac	23,517	-	-	23,517	-	-	-	-	23,517
55	Jean Ward Sculptures	Hist Fac	174,844	3,030	-	177,874	-	-	-	-	177,874
59	White Way Lights Restoration	Hist Fac	323,695	371,189	856,194	1,551,078	-	-	-	-	1,551,078
62	Venetian Pool Salt Water Intrusion Mitigation	Hist Fac	-	-	-	-	-	500,000	500,000	500,000	1,500,000
63	Centennial Trail	Hist Fac	-	-	56,000	56,000	56,000	56,000	-	-	168,000
65	Fink Building Renovations	Hist Fac	70,106	62,672	-	132,778	-	-	-	-	132,778
68	Biltmore Hotel Renovations	Hist Fac	600,000	-	800,000	1,400,000	601,383	-	-	-	2,001,383
69	Girl Scout House Restoration	Hist Fac	-	-	50,000	50,000	-	-	-	-	50,000
71	Structural Preserv. Assessment at City Facilities	Hist Fac	112,652	-	8,000	120,652	-	-	-	-	120,652
73	Miracle Theater Restoration	Hist Fac	200,000	-	600,000	800,000	-	-	3,055,500	150,000	4,005,500
74	Coral Gables Museum Repairs	Hist Fac	-	-	491,000	491,000	-	-	100,000	100,000	691,000
86	Closed Circuit Television Security System	Parking	120,245	-	-	120,245	-	-	-	-	120,245
87	Trolley Depot Fueling Stat. Concrete Slab Repl.	Parking	-	-	91,000	91,000	-	-	-	-	91,000
89	Mobility Hub Design and Construction	Parking	176,403	977,294	-	1,153,697	-	-	-	-	1,153,697
91	Minorca Garage Design and Construction	Parking	2,057,687	3,885,903	-	5,943,590	-	-	-	-	5,943,590

FY24 AVAILABLE DOLLARS BY FUND														
FUND 310			FUND 320	FUND 350	FUND 360	FUND 380	FUND 390	FUND 400	FUND 410		FUND 460	FUND 520	FY24 NEW FUNDING	FY24 NEW FUNDING (SHORTFALL) /OVERAGE
GEN CAP	AIPP	SPECIAL REV.	NRP	ROADWAY	CITT	GOB	IMPACT FEES	STORM	SANITARY	GRANT	PARKING	MOTOR POOL		
23,438,204	964,774	1,662,798	7,000	1,165,000	500,000	250,000	245,000	5,425,000	2,419,320	1,117,371	1,292,259	3,552,583	42,039,309	
-	-	(213,502)	-	-	-	-	-	-	-	-	-	-	(213,502)	(20,065,536)
													-	(100,000)
													-	(743,224)
													-	(882,102)
100,000													100,000	(100,000)
													-	(190,200)
													-	(1,231,135)
											150,000		150,000	-
											250,000		250,000	-
255,000							245,000						500,000	-
500,000													500,000	(890,000)
													-	(991,939)
													-	(170,000)
													-	(500,000)
100,000													100,000	(100,000)
													-	(750,000)
													-	(250,000)
493,000			7,000										500,000	-
1,200,560				265,000									1,465,560	-
													-	(250,000)
520,577													520,577	(499,423)
													-	(150,000)
100,000													100,000	(100,000)
													-	(200,000)
3,269,137	-	-	7,000	265,000	-	-	245,000	-	-	-	400,000	-	4,186,137	(8,098,023)
													-	-
													-	-
													-	-
													-	(228,949)
													-	(265,000)
													-	(11,500)
													-	(178,000)
													-	-
													-	-
		1,876,300											1,876,300	-
													-	-
													-	-
	856,194												856,194	-
													-	-
	56,000												56,000	-
													-	-
800,000													800,000	-
													-	(50,000)
													-	(8,000)
													-	(600,000)
													-	(491,000)
													-	-
					91,000								91,000	-
													-	-
													-	-

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PG #	PROJECT NAME	PROJ CAT	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2 0 2 4				2025	2026	2027	2028	
			PR YR AVAIL	OPEN P.O.	REQUEST	TOTAL					
101	Betsy Adams Park Enhancements	Parks	50,000	-	-	50,000	919,083	-	-	-	969,083
103	Catalonia Park Enhancements	Parks	-	-	-	-	55,500	518,483	-	-	573,983
105	Lamar Louise Curry Park Improvements	Parks	18,648	-	-	18,648	-	-	-	-	18,648
106	Durango Parks Enhancements	Parks	-	-	81,500	81,500	701,573	-	-	-	783,073
107	Hammock Oaks Park	Parks	-	-	66,500	66,500	518,648	-	-	-	585,148
109	Maggiore Park Improvements	Parks	71,977	1,562	-	73,539	-	-	-	-	73,539
111	Solano Prado Park Improvements	Parks	-	145,979	-	145,979	-	-	-	-	145,979
113	Merrick Park Improvements	Parks	-	-	-	-	300,000	350,000	350,000	350,000	1,350,000
115	Cooper and Moore Park Enhancements	Parks	551,850	100,575	399,710	1,052,135	-	-	-	-	1,052,135
117	Orduna Park Enhancement	Parks	-	-	-	-	45,000	300,000	-	-	345,000
119	Salzedo Park Development	Parks	-	-	128,250	128,250	1,201,654	-	-	-	1,329,904
121	Toledo and Alava Neighborhood Park	Parks	204,603	104,750	905,125	1,214,478	-	-	-	-	1,214,478
123	San Sebastian Park Enhancements	Parks	-	-	783,073	783,073	-	-	-	-	783,073
125	Mar Street-Play Street	Parks	-	-	-	-	-	-	200,000	-	200,000
127	Manatee Overlook	Parks	-	-	-	-	-	200,000	-	-	200,000
128	Citywide Pickleball Court Installation Plan	Parks	-	-	2,953,000	2,953,000	-	-	-	-	2,953,000
129	Coral Bay Park Renovation & Enhancement	Parks	-	-	-	-	125,000	225,000	225,000	225,000	800,000
130	North Entrance Park Development	Parks	-	-	-	-	82,500	300,000	250,000	250,000	882,500
131	Rotary Park Enhancement	Parks	-	-	212,800	212,800	-	647,792	531,000	531,000	1,922,592
132	Sunrise Harbor Park Renov. & Enhancement	Parks	-	-	-	-	266,500	1,339,198	1,200,000	1,200,000	4,005,698
143	Salvadore Park Improvements	Parks	-	-	-	-	3,682,674	-	-	-	3,682,674
145	Youth Center Improvements	Parks	-	-	500,000	500,000	-	-	-	-	500,000
147	Blue Road Open Space Improvements	Parks	200,000	-	498,872	698,872	-	-	-	-	698,872
149	Jaycee Park Enhancements	Parks	-	-	-	-	50,000	200,000	500,000	1,025,875	1,775,875
159	Police Body Worn Cameras	Pub Sfty	1,260,000	-	81,000	1,341,000	156,000	-	-	-	1,497,000
160	Closed Circuit Television Security System	Pub Sfty	31,014	83,528	-	114,542	-	-	-	-	114,542
161	Construction of New Public Safety Building	Pub Sfty	687,131	500,046	-	1,187,177	-	-	-	-	1,187,177
162	Police Mobile Command Unit Canopy	Pub Sfty	-	-	95,000	95,000	-	-	-	-	95,000
166	Fire Station 3 Telecom Tower Replacement	Pub Sfty	97	-	480,000	480,097	1,232,150	-	-	-	1,712,247
167	Emergency Vehicle Intersection Preemption Sys.	Pub Sfty	-	-	170,000	170,000	170,000	160,000	-	-	500,000
168	Warehouse 1 Repairs & Improvements	Pub Sfty	41,867	-	180,000	221,867	-	-	-	-	221,867
175	Granada & Columbus Plazas Transportation Impr.	Trans.	714,290	357	100,000	814,647	186,000	550,000	-	-	1,550,647
177	Installation of Bike Infrastructure	Trans.	581,108	78,305	-	659,413	-	-	-	-	659,413
179	Old Cutler Road Entry Feature	Trans.	-	-	-	-	68,139	389,280	-	-	457,419
191	Milling, Resurfacing, & Restriping of PW Facility	Trans.	-	-	-	-	200,000	350,000	-	-	550,000
193	Channel Markers Upgrade & Maint. Program	Trans.	119,193	-	-	119,193	15,000	15,000	15,000	15,000	179,193
201	Cartagena Circle Landscape Improv.	Trans.	562	-	60,000	60,562	-	-	-	-	60,562
203	De Soto Fountain Traffic Circle	Trans.	-	-	339,000	339,000	650,000	-	-	-	989,000
205											

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